

-Supply Budget Overview: 2018-2019-

-The Supply Budget includes the costs of supplies for every aspect of the organization. Requests from teachers and support staff are reviewed by the administrative team before being included in the final budget. Since September 2017, the Halifax Wildcat Education Foundation has fulfilled requests for classroom supplies and equipment HASD has not been able to afford. The proposed supply budget for 2018-2019 reflects a decrease of \$\$\$.

-1100: Regular Education: Classroom supplies for the regular education program: elementary and secondary programs. Includes books and instructional software.

-1200: Special Education: Classroom supplies for the special education program: K-12. Includes books and instructional software.

-1800: PreK: Classroom supplies for the PreK classroom. Charged back to the PreK Counts Grant. Includes books and instructional software.

-2100: Student Support Services: supplies in support of guidance, speech, psychologist, and student accounting (PIMS).

-2200: Staff Support Services: supplies needed computer assisted instruction, school libraries, staff development, and curriculum development.

-2300: Administration Support Services: includes board services, board treasurer services, tax assessment and collection services, negotiations, legal and accounting services, copying services (paper) etc.

-2400: Support Services-Pupil Health: supplies for the health services office.

-2500: Business Services: includes budgeting, payroll, financial accounting, internal auditing, property accounting, and duplicating services.

-2600: Building Supplies: includes janitorial supplies and general supplies for in-house repairs, etc. Using historical data, extra funds were budgeted to address ongoing infrastructure repairs at Enders and HES. These are temporary fixes, at best.

-2700: Transportation: includes vehicle operation services, monitoring services, and non-public transportation. Examples: Transfinder software, bus contractor, repairs to school van.

-2800: Support Services (Technology): system wide technology services; wide area network agreements, CAIU consortium, any software package the district currently uses for instructional and administrative technology.

-3200: Student Activities: supplies of student activities and athletics.

600 SUPPLY OBJECT BY MAJOR FUNCTION

| Line # | CODE | DESCRIPTION | Previous Year | | Current Year Budget 2017-2018 | Next Year's Budget Amount 2018-2019 | Proposed Change Budget vs. Budget 17/18-18/19 | Percent Change | LINE # | Notes |
|--------|------|-------------------------------------|------------------|------------------------------|----------------------------------|----------------------------------------|-----------------------------------------------------|----------------|--------|-------|
| | | | Revenue/Expenses | YTD EXP / REV as of FEB 2018 | | | | | | |
| | | | 2016-2017 | 2016-2017 | | | | | | |
| 1 | 1100 | Regular Ed | 195,498 | 194,184 | 138,376 | 146,348 | 7,972 | 5.76% | 1 | |
| 2 | 1200 | Special Ed | 5,456 | 15,915 | 1,154 | 778 | -377 | -32.63% | 2 | |
| 3 | 1300 | Vocational Ed | 392 | 0 | 1,250 | 0 | -1,250 | 0.00% | 3 | |
| 4 | 1400 | Other Instructional | 0 | 0 | 0 | 0 | 0 | 0.00% | 4 | |
| 5 | 1600 | Adult Ed | 0 | 0 | 0 | 0 | 0 | 0.00% | 5 | |
| 6 | 1700 | Community College | 0 | 0 | 0 | 0 | 0 | 0.00% | 6 | |
| 7 | 1800 | Pre-K | 6,041 | 5,082 | 13,000 | 2,229 | -10,771 | -82.85% | 7 | |
| 8 | 2100 | Student Support Services | 2,977 | 2,987 | 2,106 | 2,001 | -105 | -4.96% | 8 | |
| 9 | 2200 | Staff Support Services | 31,049 | 14,349 | 21,380 | 13,693 | -7,687 | -35.95% | 9 | |
| 10 | 2300 | Admin Support Services | 25,921 | 21,274 | 33,983 | 24,759 | -9,224 | -27.14% | 10 | |
| 11 | 2400 | Supoort Services - Pupil Health | 719 | 1,115 | 2,853 | 900 | -1,953 | -68.45% | 11 | |
| 12 | 2500 | Business Services | 40,358 | 38,464 | 41,500 | 41,500 | 0 | 0.00% | 12 | |
| 13 | 2600 | Building | 157,373 | 108,643 | 146,200 | 145,900 | -300 | -0.21% | 13 | |
| 14 | 2700 | Transportation | 4,220 | 4,105 | 4,000 | 4,000 | 0 | 0.00% | 14 | |
| 15 | 2800 | Support Services (Technology) | 91,544 | 59,835 | 142,955 | 137,159 | -5,796 | -4.05% | 15 | |
| 16 | 2900 | Other Support Services | 0 | 0 | 0 | 0 | 0 | 0.00% | 16 | |
| 17 | 3000 | Non Instructional Services | 0 | 0 | 0 | 0 | 0 | 0.00% | 17 | |
| 18 | 3100 | Food Services | 0 | 0 | 0 | 0 | 0 | 0.00% | 18 | |
| 19 | 3200 | Student Activities | 24,107 | 34,399 | 26,845 | 32,100 | 5,255 | 19.58% | 19 | |
| 20 | 3300 | Community Services | 0 | 0 | 0 | 0 | 0 | 0.00% | 20 | |
| 21 | 4300 | Architect/ Engineer Services - New | 0 | 0 | 0 | 0 | 0 | 0.00% | 21 | |
| 22 | 4400 | Architect/ Engineer Services - Impr | 0 | 0 | 0 | 0 | 0 | 0.00% | 22 | |
| 23 | 4600 | Existing Buildinf Improvements | 0 | 0 | 0 | 0 | 0 | 0.00% | 23 | |
| 24 | 5100 | Finance Exp | 0 | 0 | 0 | 0 | 0 | 0.00% | 24 | |
| 25 | 5200 | Fund Transfers | 0 | 0 | 0 | 0 | 0 | 0.00% | 25 | |
| 26 | 5900 | Budgetary Reserves | 0 | 0 | 0 | 0 | 0 | 0.00% | 26 | |
| 27 | | TOTAL EXPENSES | 585,654 | 500,353 | 575,602 | 551,366 | -24,236 | -4.21% | 27 | |